

O-1. Each High School - Total School Spending

PILGRIM #34

| Total School Spending | | This School | | | Average High Per Pupil | % Variance From Average | % To Adj. District Per Pupil |
|--|---------|---------------|----------------------|--------------|---------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil: | \$8,891 | | | | | | |
| School Enrollment: | 1194 | Amount | % To Total School | Per Pupil | | | |
| Total | | \$ 11,013,502 | 100.0% | \$ 9,224 | \$ 9,295 | -0.8% | 103.7% |
| Instruction | | \$ 7,578,549 | 68.8% | \$ 6,347 | \$ 6,326 | 0.3% | 71.4% |
| Face-to-Face Teaching | | \$ 7,210,156 | 65.5% | \$ 6,039 | \$ 5,994 | 0.7% | 67.9% |
| Instructional Teachers | | 6,738,495 | 61.2% | 5,644 | 5,650 | -0.1% | 63.5% |
| Substitutes | | 52,601 | 0.5% | 44 | 50 | -12.4% | 0.5% |
| Instructional Paraprofessionals | | 419,060 | 3.8% | 351 | 294 | 19.3% | 3.9% |
| Classroom Materials | | \$ 368,393 | 3.3% | \$ 309 | \$ 332 | -7.0% | 3.5% |
| Pupil-Use Technology & Software | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Instructional Materials, Trips & Supplies | | 368,393 | 3.3% | 309 | 332 | -7.0% | 3.5% |
| Instructional Support | | \$ 1,272,890 | 11.6% | \$ 1,066 | \$ 1,022 | 4.3% | 12.0% |
| Pupil Support | | \$ 1,038,556 | 9.4% | \$ 870 | \$ 807 | 7.8% | 9.8% |
| Guidance & Counseling | | 525,841 | 4.8% | 440 | 411 | 7.1% | 5.0% |
| Library & Media | | 179,031 | 1.6% | 150 | 156 | -3.8% | 1.7% |
| Extracurricular | | 209,723 | 1.9% | 176 | 162 | 8.2% | 2.0% |
| Student Health & Services | | 123,961 | 1.1% | 104 | 78 | 33.8% | 1.2% |
| Teacher Support | | \$ 106,381 | 1.0% | \$ 89 | \$ 115 | -22.8% | 1.0% |
| Curriculum Development | | 18,954 | 0.2% | 16 | 35 | -54.9% | 0.2% |
| In-Service, Staff Development & Support | | 81,613 | 0.7% | 68 | 75 | -8.7% | 0.8% |
| Sabbaticals | | 5,813 | 0.1% | 5 | 5 | -6.7% | 0.1% |
| Program Support | | \$ 127,953 | 1.2% | \$ 107 | \$ 100 | 7.4% | 1.2% |
| Program Management | | 17,296 | 0.2% | 14 | 13 | 15.4% | 0.2% |
| Therapists, Psych, Eval, Pers Att. & Soc Workers | | 110,658 | 1.0% | 93 | 87 | 6.3% | 1.0% |
| Operations | | \$ 1,633,713 | 14.8% | \$ 1,368 | \$ 1,486 | -7.9% | 15.4% |
| Non-Instructional Pupil Services | | \$ 235,077 | 2.1% | \$ 197 | \$ 287 | -31.5% | 2.2% |
| Transportation | | 148,949 | 1.4% | 125 | 234 | -46.6% | 1.4% |
| Food Service | | 86,129 | 0.8% | 72 | 54 | 34.0% | 0.8% |
| Safety | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Facilities | | \$ 1,398,636 | 12.7% | \$ 1,171 | \$ 1,199 | -2.3% | 13.2% |
| Building Upkeep, Utilities & Maintenance | | 1,398,636 | 12.7% | 1,171 | 1,199 | -2.3% | 13.2% |
| Business Services | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Data Processing | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Business Operations | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Leadership | | \$ 528,348 | 4.8% | \$ 443 | \$ 460 | -3.9% | 5.0% |
| School Management | | \$ 528,348 | 4.8% | \$ 443 | \$ 460 | -3.9% | 5.0% |
| Principals & Assistant Principals | | 274,463 | 2.5% | 230 | 252 | -8.9% | 2.6% |
| School Office | | 253,885 | 2.3% | 213 | 208 | 2.2% | 2.4% |
| Program / Operations Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Deputies, Sr Administrators, and Researchers | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| District Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Superintendent & School Board | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Legal | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |